



Third Quarter 2016 YTD Performance

Presentation by the PAs to the EEAC

November 16, 2016



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GAS COMPANY



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2016 Comparison to 2014 and 2015 Q3 YTD



Electric

	2014		2015		2016	
Spending	\$231,349,395	48%	\$273,279,967	55%	\$343,462,032	57%
Annual MWh	543,083	45%	739,952	60%	917,794	67%
Lifetime MWh	5,487,667	42%	6,782,490	51%	7,684,754	60%

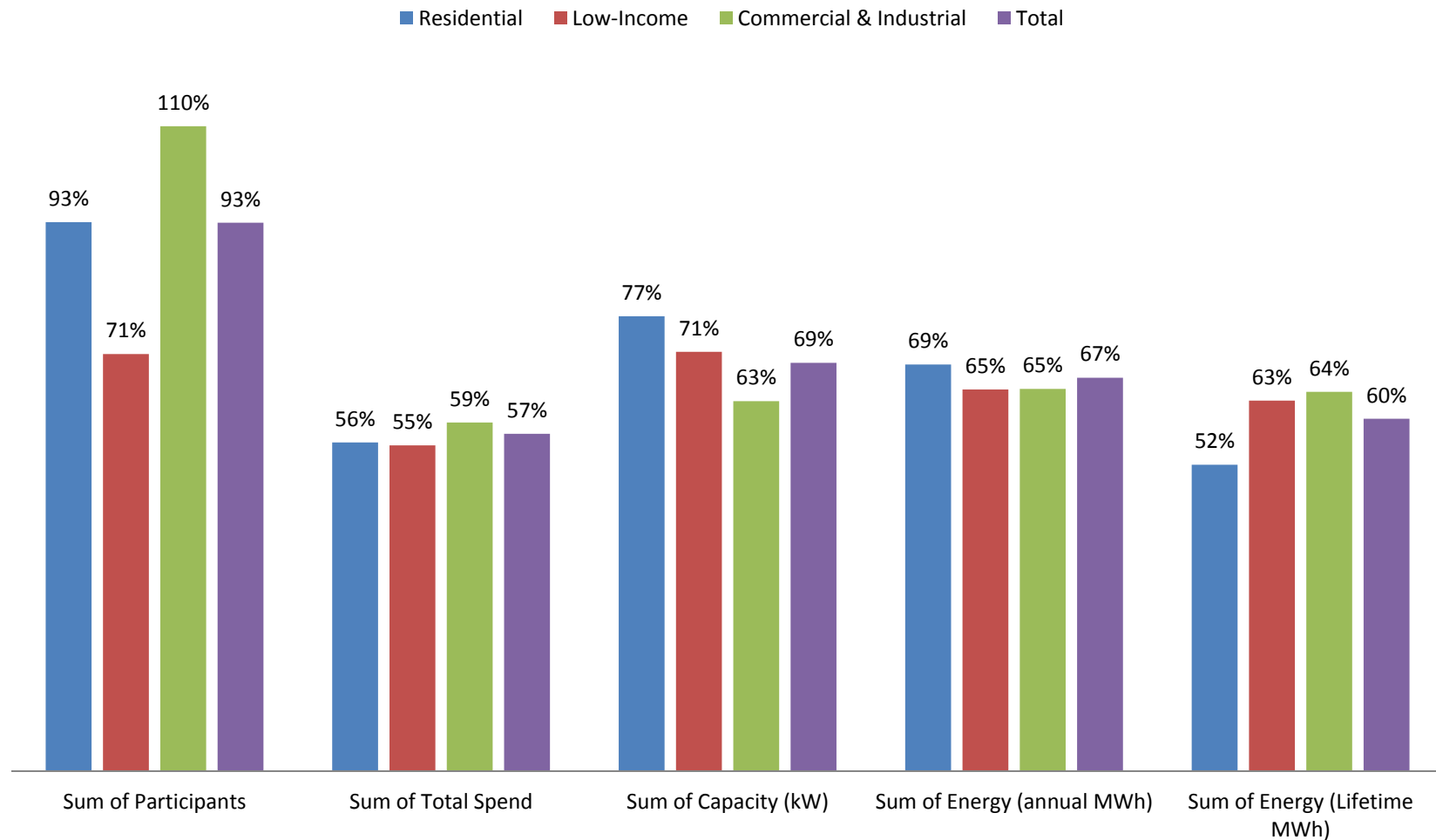
Gas

	2014		2015		2016	
Spending	\$81,276,065	48%	\$96,167,112	55%	\$127,816,391	59%
Annual therms	11,167,358	49%	15,979,206	65%	16,794,560	60%
Lifetime therms	155,166,764	51%	195,404,989	62%	234,678,759	62%

Electric 2016 Q3 YTD Summary



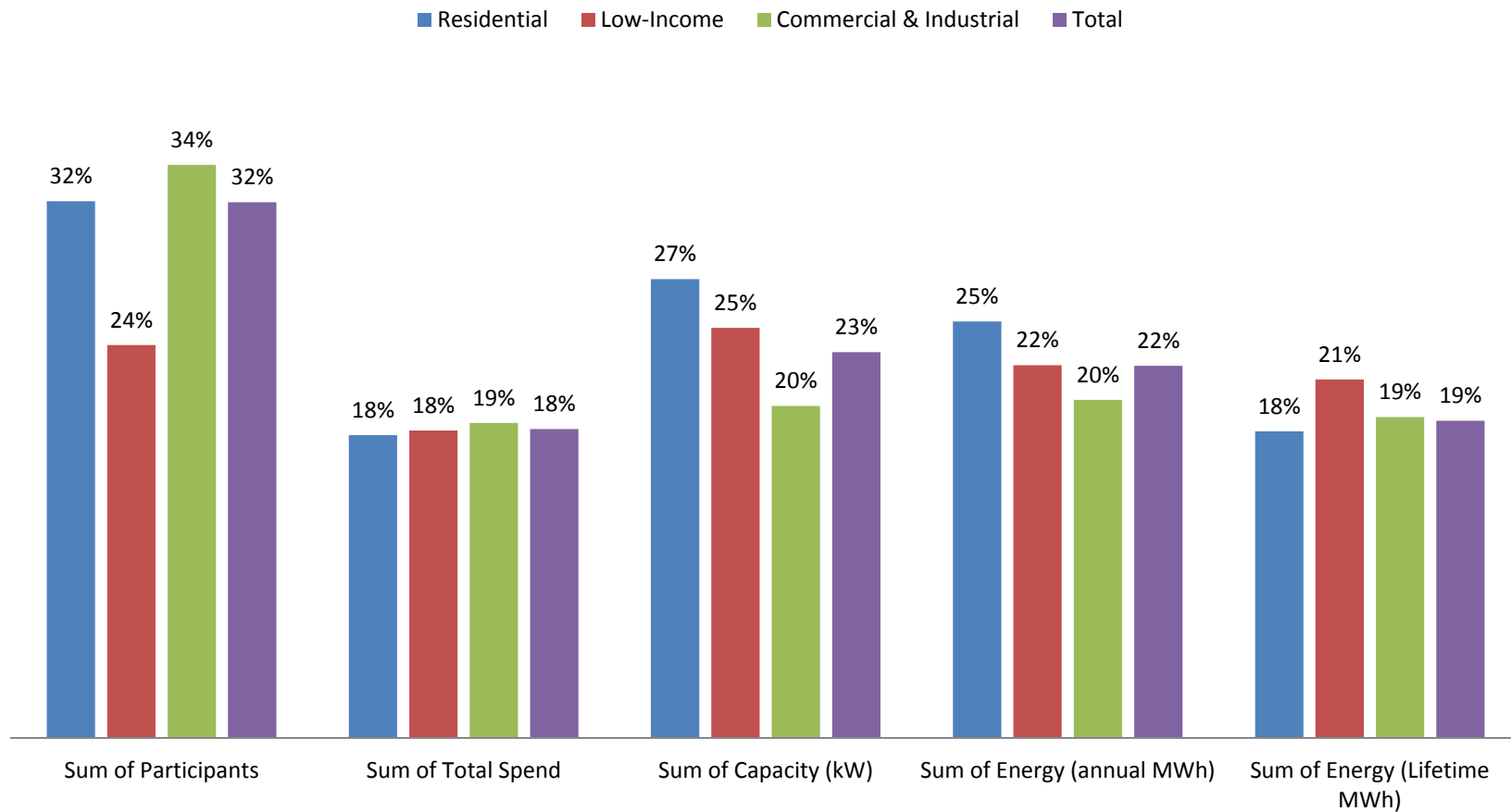
YTD Preliminary Actuals as a Percent of Plan Goal



Electric Cumulative Statewide % of 2016-2018 Planned Goal



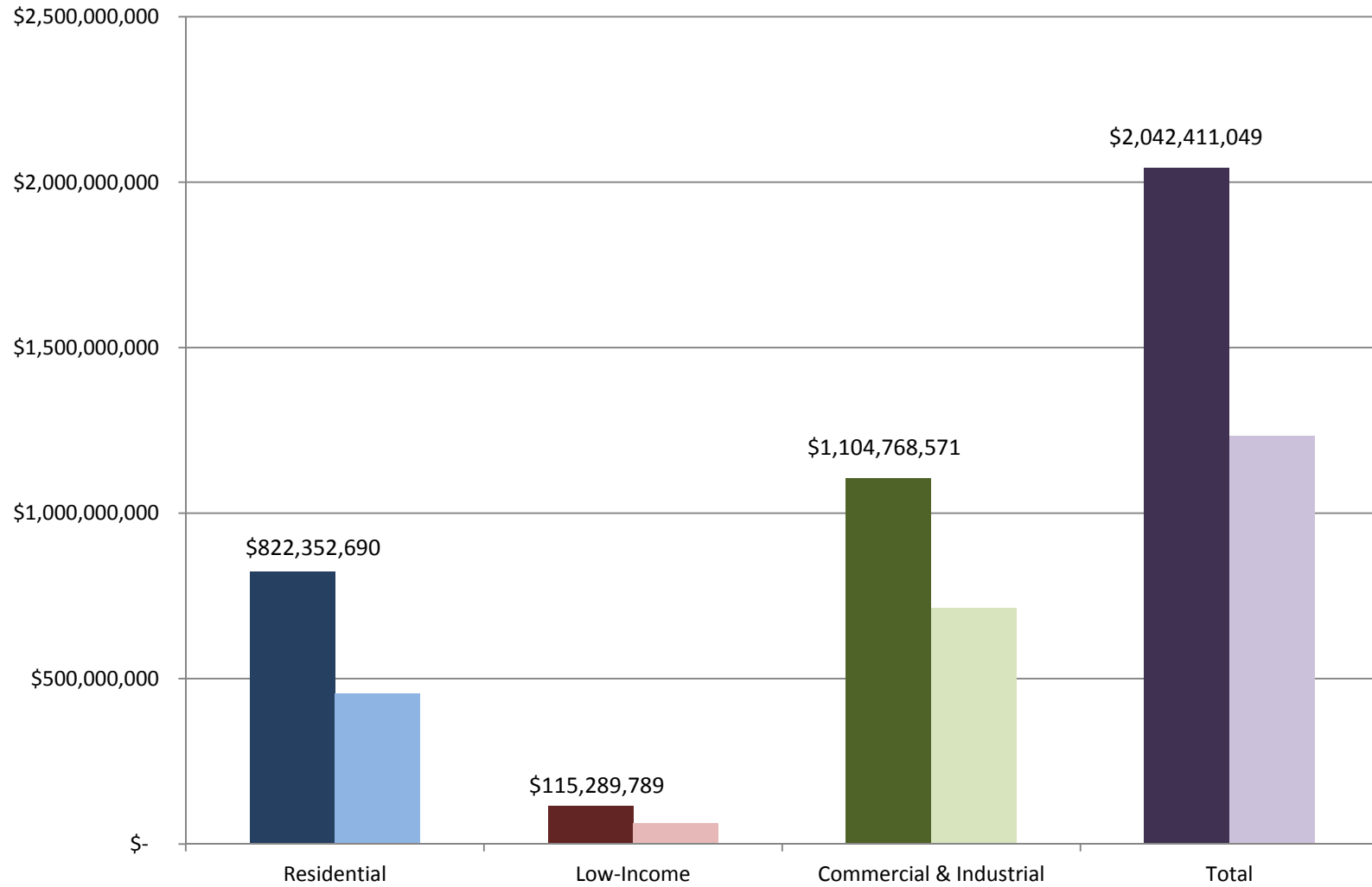
Cumulative Statewide Achievements as Percent of 2016-2018 Planned Goal (9/36 Months)



Total Benefits (Electric Programs)



Electric Statewide Benefits Compared to Goal

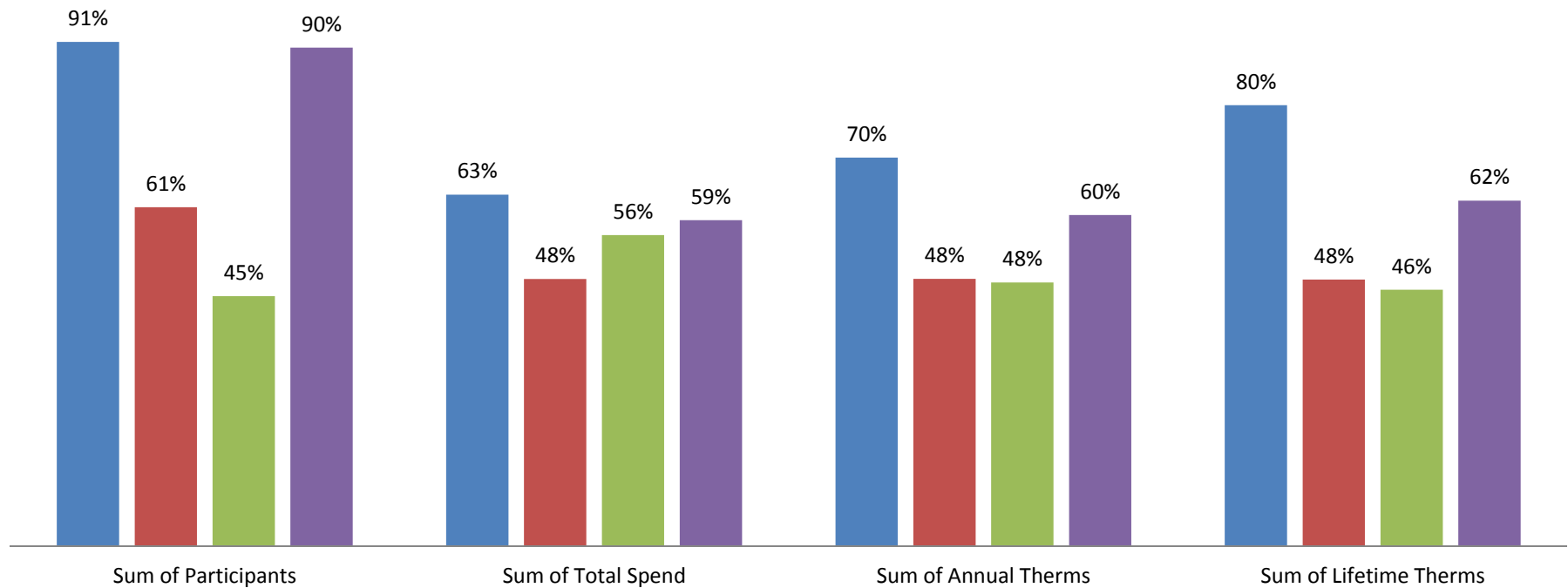


Gas 2016 Q3 YTD Summary



YTD Preliminary Actuals as a Percent of Plan Goal

■ Residential ■ Low-Income ■ Commercial & Industrial ■ Total

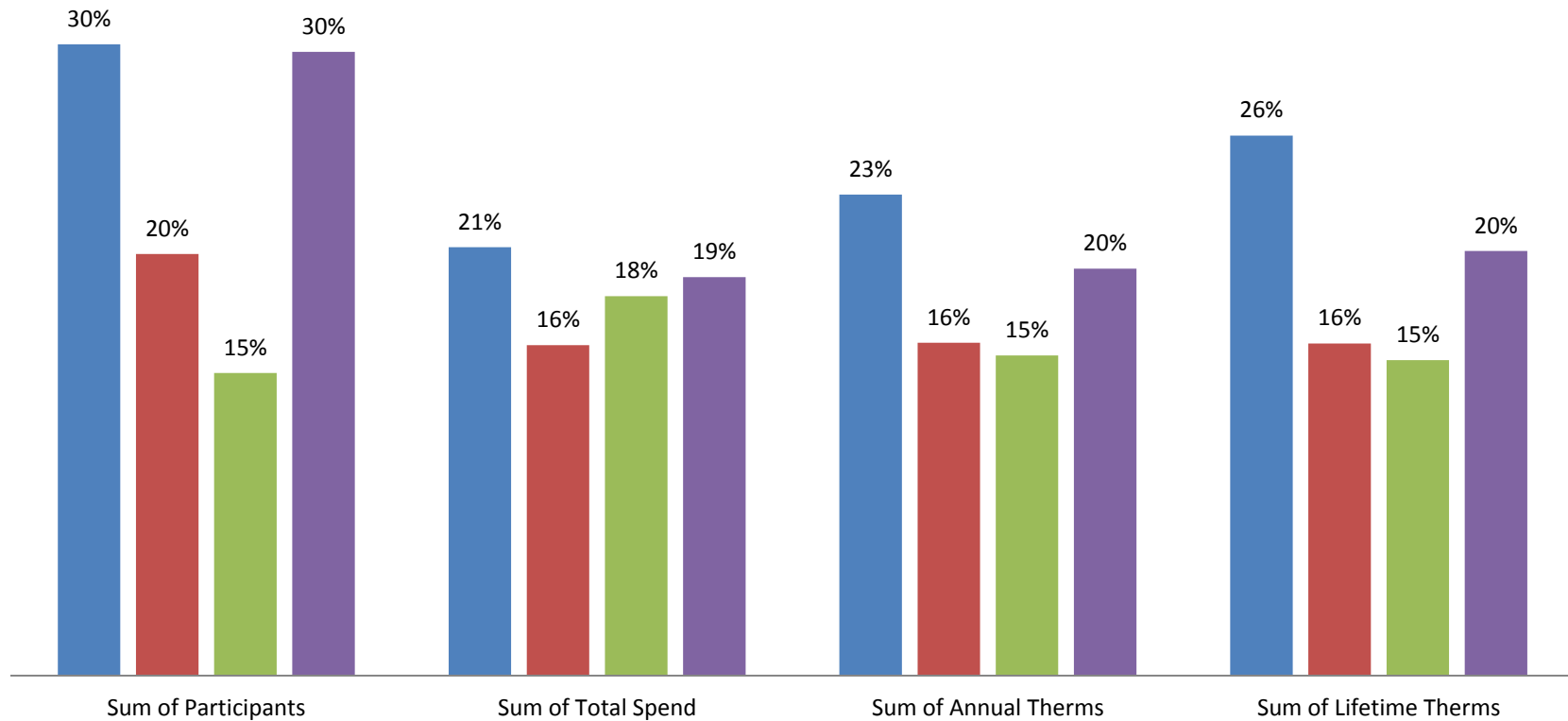


Gas Cumulative Statewide % of 2016-2018 Planned Goal



Cumulative Statewide Achievements as Percent of 2016-2018 Planned Goal (9/36 Months)

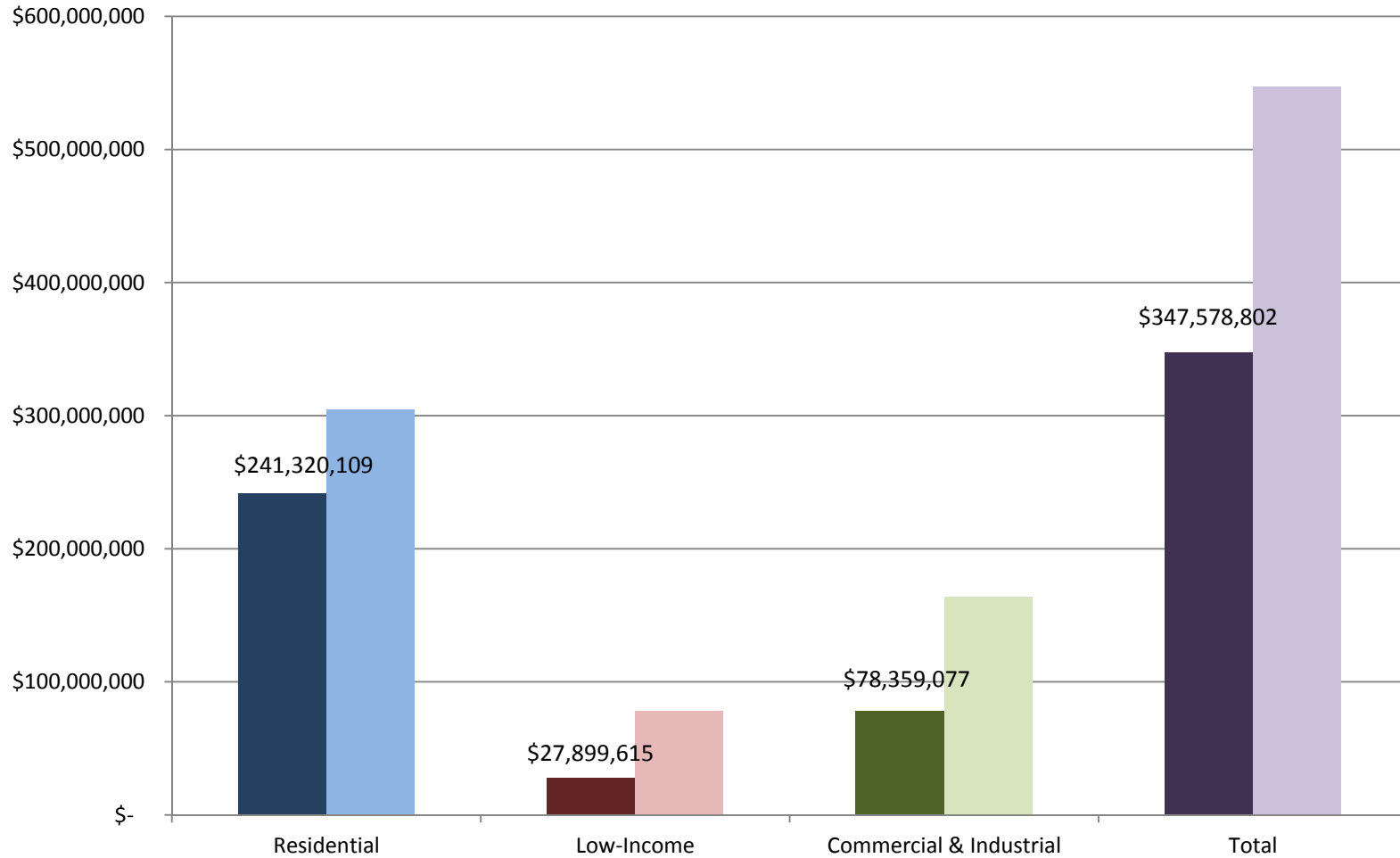
■ Residential ■ Low-Income ■ Commercial & Industrial ■ Total



Total Benefits (Gas Programs)



Gas Statewide Benefits Compared to Goal

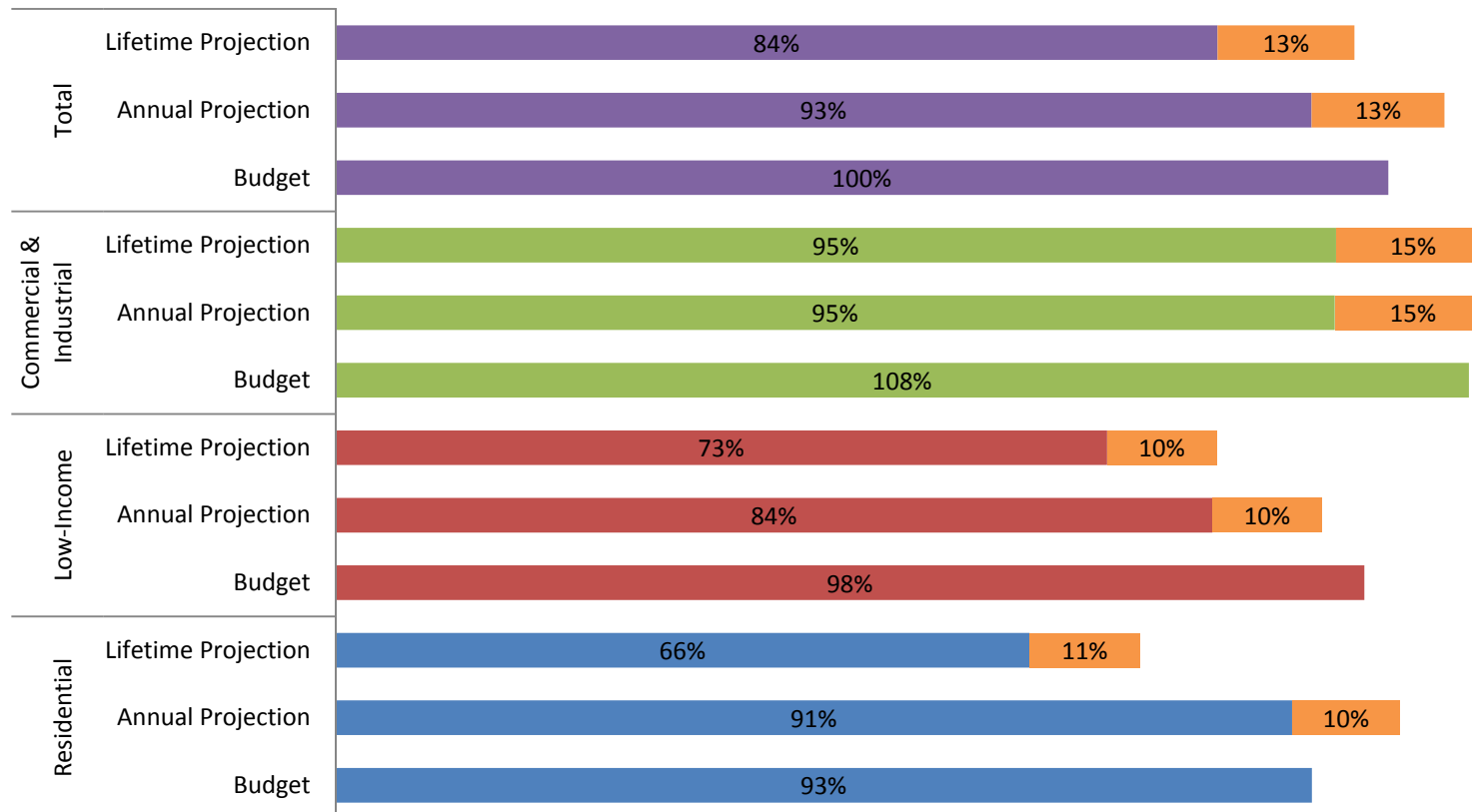


Preliminary 2016 Year-End Forecast

Statewide Electric Preliminary Year-End Forecasts – Savings and Spending



Statewide Electric Spend & Savings Preliminary Year-End Projections, 2016

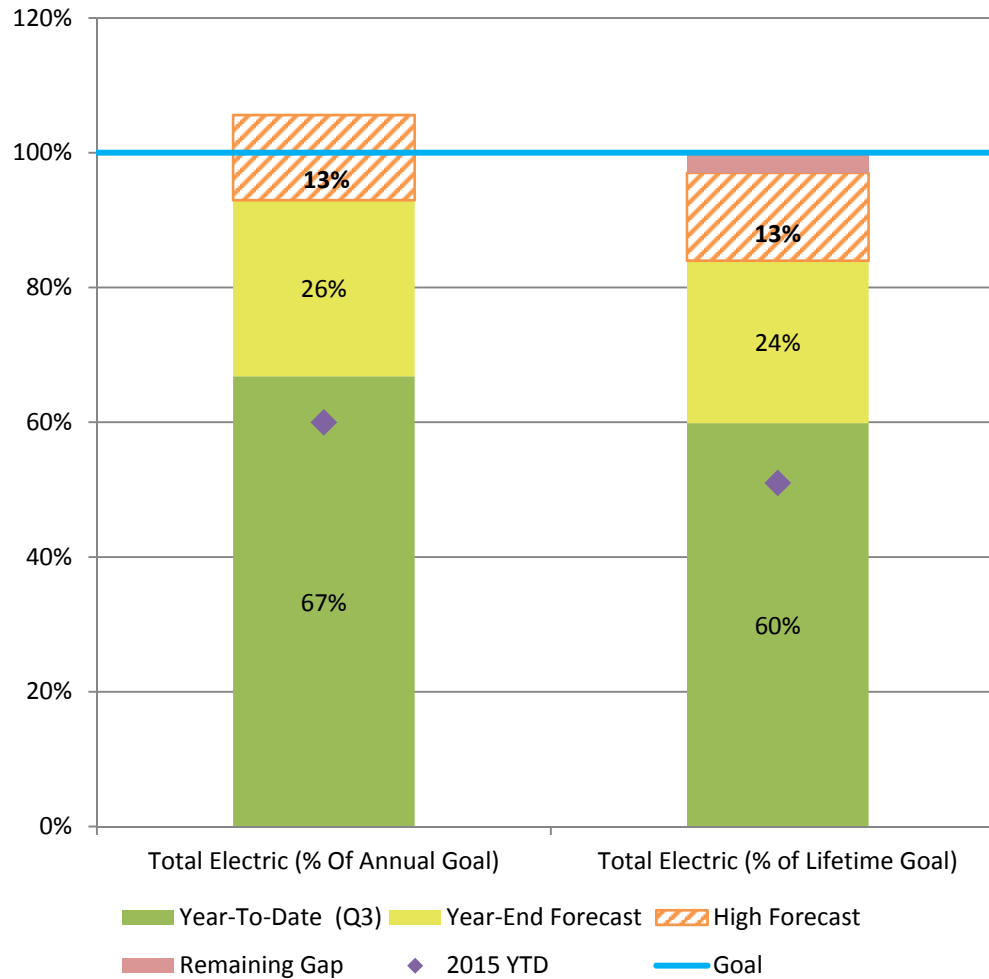


High Forecast

Statewide Electric Preliminary Year-End Forecasts – Portfolio



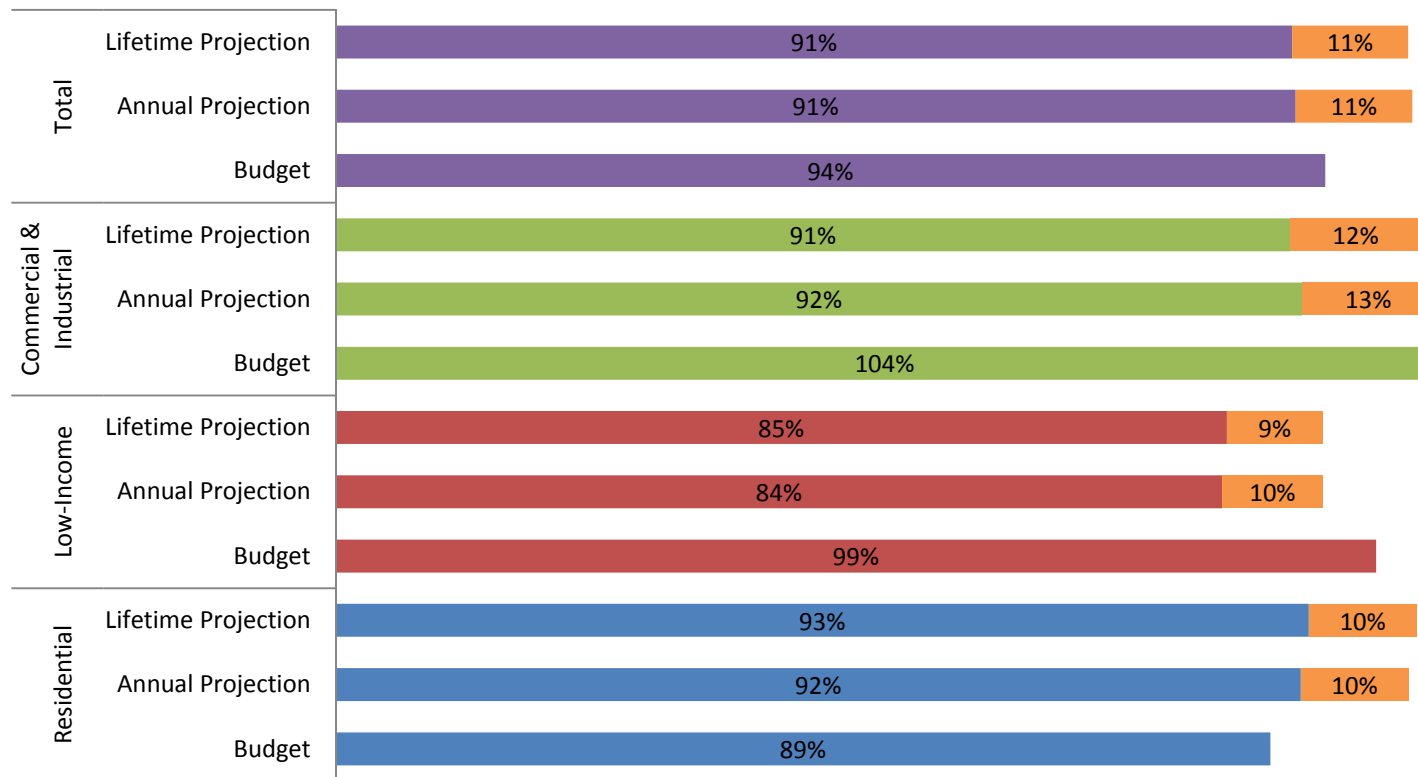
Breakdown of 2016 Preliminary Year-End Savings (Electric)



Statewide Gas Preliminary Year-End Forecasts – Savings and Spending



Statewide Gas Spend & Savings Preliminary Year-End Projections, 2016

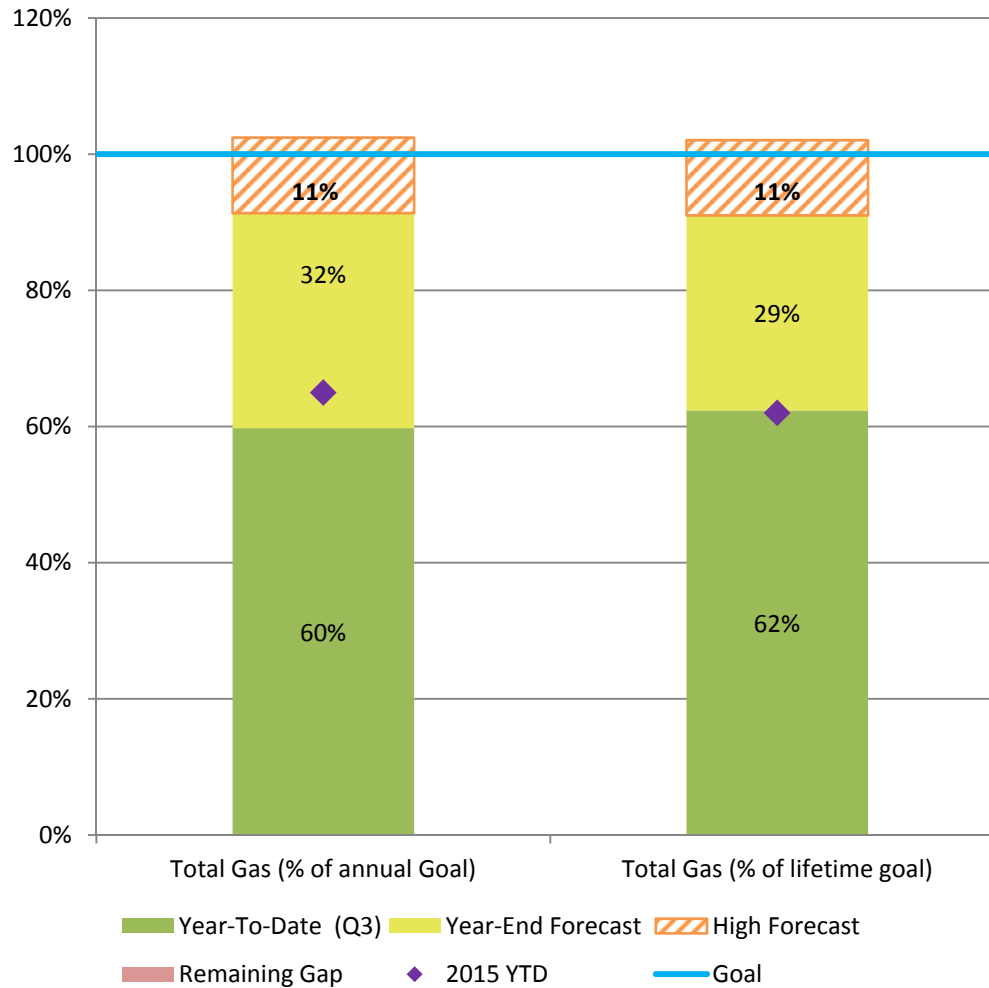


High Forecast

Statewide Gas Preliminary Year-End Forecasts – Portfolio



Breakdown of 2016 Preliminary Year-End Savings (Gas)



Thank you

